

I-1. Each Elementary School - Total School Spending

POCASSET #07

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,410	Amount	% To Total School	Per Pupil			
School Enrollment:	248						
Total		\$ 1,638,023	100.0%	\$ 6,605	\$ 6,690	-1.3%	89.1%
Instruction		\$ 1,048,871	64.0%	\$ 4,229	\$ 4,288	-1.4%	57.1%
Face-to-Face Teaching		\$ 951,209	58.1%	\$ 3,836	\$ 3,924	-2.3%	51.8%
Instructional Teachers		895,696	54.7%	3,612	3,740	-3.4%	48.7%
Substitutes		21,398	1.3%	86	85	1.9%	1.2%
Instructional Paraprofessionals		34,115	2.1%	138	100	38.2%	1.9%
Classroom Materials		\$ 97,662	6.0%	\$ 394	\$ 364	8.3%	5.3%
Pupil-Use Technology & Software		51,010	3.1%	206	149	37.9%	2.8%
Instructional Materials, Trips & Supplies		46,652	2.8%	188	214	-12.3%	2.5%
Instructional Support		\$ 178,317	10.9%	\$ 719	\$ 785	-8.4%	9.7%
Pupil Support		\$ 95,229	5.8%	\$ 384	\$ 453	-15.2%	5.2%
Guidance & Counseling		23,049	1.4%	93	173	-46.3%	1.3%
Library & Media		19,540	1.2%	79	77	1.8%	1.1%
Extracurricular		13	0.0%	0	0	0.1%	0.0%
Student Health & Services		52,627	3.2%	212	202	4.8%	2.9%
Teacher Support		\$ 52,960	3.2%	\$ 214	\$ 247	-13.4%	2.9%
Curriculum Development		11,511	0.7%	46	60	-22.5%	0.6%
In-Service, Staff Development & Support		41,449	2.5%	167	187	-10.5%	2.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 30,128	1.8%	\$ 121	\$ 85	42.7%	1.6%
Program Management		8,404	0.5%	34	22	55.6%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		21,725	1.3%	88	63	38.2%	1.2%
Operations		\$ 277,205	16.9%	\$ 1,118	\$ 1,052	6.3%	15.1%
Non-Instructional Pupil Services		\$ 141,387	8.6%	\$ 570	\$ 529	7.8%	7.7%
Transportation		61,982	3.8%	250	250	0.0%	3.4%
Food Service		77,547	4.7%	313	276	13.1%	4.2%
Safety		1,858	0.1%	7	3	198.8%	0.1%
Facilities		\$ 135,818	8.3%	\$ 548	\$ 523	4.7%	7.4%
Building Upkeep, Utilities & Maintenance		135,818	8.3%	548	523	4.7%	7.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 133,631	8.2%	\$ 539	\$ 566	-4.8%	7.3%
School Management		\$ 133,631	8.2%	\$ 539	\$ 566	-4.8%	7.3%
Principals & Assistant Principals		87,555	5.3%	353	334	5.8%	4.8%
School Office		46,076	2.8%	186	232	-20.1%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%